

	Assumed BASE (SFY03)	Final Act 33 w/vetoes SFY04	Final Act 33 w/vetoes SFY05
EXPENDITURES			
W-2 Agency Contracts			
W-2 Cash Benefits	\$ 49,309,600	\$ 33,219,700	
Admin/Ancillary contracts	99,221,600		
02-03 Admin (last 6 mo)		10,582,800	
02-03 Ancillary Services (last 6 mo)		27,803,300	
04-05 W-2 Benefits - other than CNI		27,234,000	54,468,000
04-05 W-2 Benefits CNI slots		5,985,700	11,971,400
04-05 admin		10,582,900	21,165,700
04-05 Employer Services & transportation		27,803,300	55,606,600
00-01 Contracts-Community Reinvestment	5,539,700	-	-
Child Care			
Direct Child Care (Wisconsin Shares-Subsidies and Contracted CC)	305,550,000	298,640,600	308,040,600
Indirect Child Care – Quality Improvement (TEACH, Resource and Referral, Licensing – DHFS, training and technical assistance, etc.)	15,458,000	9,559,400	9,626,700
Child Care - Local Agency Passthrough	17,253,200	2,475,100	2,478,500
Early Childhood Excellence	2,750,000	2,500,000	2,500,000
Other Benefits			
Kinship Care	24,852,600	24,122,200	24,122,200
SSI Caretaker	19,796,000	26,397,200	29,175,100
Emergency Assistance	3,300,000	4,500,000	4,500,000
Job Access Loans	600,000	200,000	200,000
Burials	4,550,200	-	-
Child Support			
Child Support Payments	18,682,100	15,687,100	15,097,100
Administrative Support			
State Administration	21,721,000	18,484,600	18,484,600
Partnership for Full Empl.	1,756,700	-	-
Coordination with Milw. Co. Child Welfare	54,100	-	-
Fraud/Front-End Verification	661,400	-	-
W-2 Financial Oversight	500,000	-	-
Other Support Services			
Children First	1,140,000	1,140,000	1,140,000
Transportation	900,000	-	-
Legal Services	100,000	-	-
English for Southeast Asian Children	100,000	100,000	100,000
Grant Programs			
Workforce Attachment and Advancement	7,842,200	-	-
Community Youth Grants (to B&G Clubs)	300,000	300,000	300,000
Literacy Programs	800,000	-	-
Expenditures in Other Programs			
Tax Credits for Low Income Working Parents	55,160,000	57,892,000	59,532,000
Head Start Expansion	3,712,500	3,500,000	3,500,000
Service to TANF Children in Milwaukee Public Schools	1,410,000	-	-
Transfer to Social Services Block Grant	13,494,000	13,420,500	13,420,500
Adolescent Pregnancy Prevention Services	1,816,500	-	-
Brighter Futures/Tribal Adolescent Srvcs (prev incl. W/APPPS)	-	1,367,100	1,367,100
Volunteer Opportunities for Youth (Badger Challenge)	93,400	-	-
Nutritional Programs	1,000,000	-	-
Immunization	1,000,000	-	-
Domestic Violence	1,000,000	750,000	750,000
AODA Programs	-	-	-
Child Abuse and Neglect Prevention Board (CANPB)	340,000	340,000	340,000
Child Welfare Safety Services	7,094,100	7,045,500	7,045,500
Child Welfare Prevention Services	1,489,600	1,489,600	1,489,600
Milw. Child Welfare/WISACWIS		1,695,700	1,741,300
Total Expenditures	690,348,500	634,818,300	648,162,500